

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Assessment and Planning Component Budget Summary

Component: Assessment and Planning

Contribution to Department's Mission

The department's mission is to promote and protect the health and well-being of Alaskans. This component will improve planning to achieve the mission.

Core Services

- Planning, assessment and forecasting activities for the Medicaid program.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$250,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

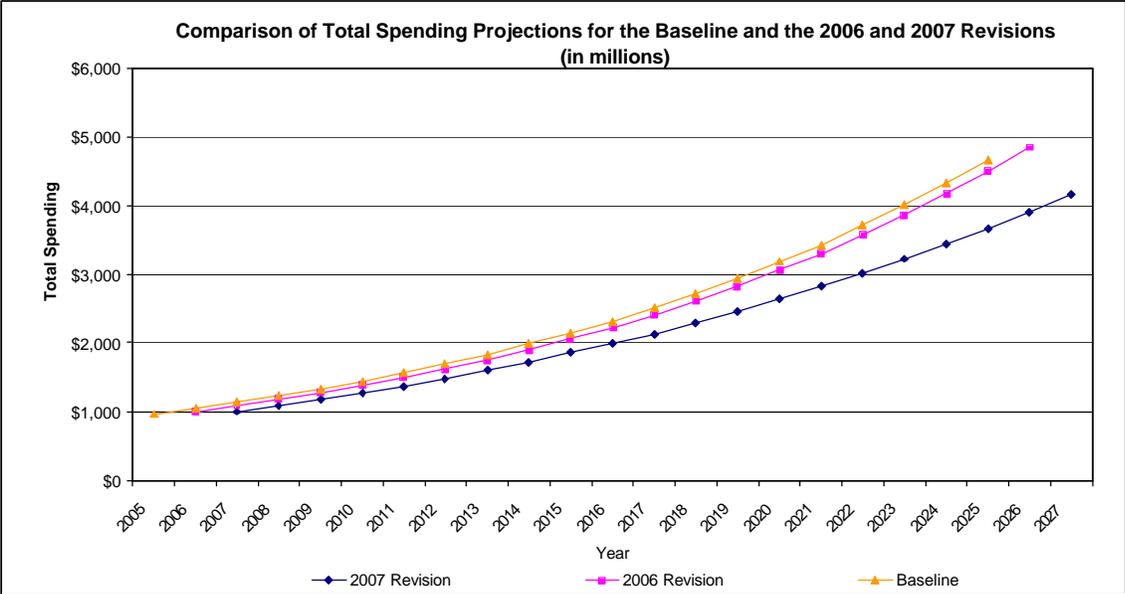
- Medicaid policy makers need accurate and timely information on the Medicaid program to make informed decisions and formulate strategic planning. With a budget over \$1 billion dollars, accurately forecasting Medicaid expenditures and revenues is critical to management of limited state financial resources.
- The Medicaid program is broad in scope and constantly changing and evolving. The dynamic nature of the program makes forecasting trends in enrollment, utilization, and expenditures complex. The models developed to forecast the short- and long-term trends require constant evaluation and adjustment to keep them accurate.
- The Finance and Management Budget Section's Medicaid Budget Group continues to improve information dissemination by developing new management reports and a module to forecast "what-if" scenarios. In an effort to distribute forecasts more efficiently to management an online dynamic reporting tool is being developed. This tool will allow users to pull ad hoc reports for themselves based on either the short- or long-term forecasts. Additionally, the "what-if" scenario module will be rolled out in FY2009.

Significant Changes in Results to be Delivered in FY2010

No significant changes in FY2010.

Major Component Accomplishments in 2008

- In FY2008, the Finance and Management Budget Section's Medicaid Budget Group implemented a new short-term Alaska Medicaid projection (STAMP) model using the Statistical Package for the Social Science (SPSS) forecasting software. The new model is more accurate and less labor intensive than the previous model. The new model also provides more timely and useful management reports and is flexible enough to forecast "what-if" scenarios.
- The second annual update of the long-term Medicaid Enrollment and Spending in Alaska (MESA) forecast projected a slightly lower growth rate in 20 years than the baseline forecast projected. This demonstrates the MESA model's sensitivity to policy changes first implemented in 2004 to control costs.



Statutory and Regulatory Authority

AS 37.07 Public Finance, Executive Budget Act
AS 47.07 Medical Assistance for Needy Persons
7 AAC 43 Medicaid
7 AAC 100 Medicaid Assistance Eligibility

Contact Information
<p>Contact: Kate Bowns, Acting Budget Manager Phone: (907) 465-2749 Fax: (907) 465-1850 E-mail: Kate.Bowns@alaska.gov</p>

**Assessment and Planning
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	18.0	0.0	0.0
73000 Services	73.7	250.0	250.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	57.7	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	149.4	250.0	250.0
Funding Sources:			
1002 Federal Receipts	26.1	125.0	125.0
1003 General Fund Match	123.3	125.0	125.0
Funding Totals	149.4	250.0	250.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	26.1	125.0	125.0
Restricted Total		26.1	125.0	125.0
Total Estimated Revenues		26.1	125.0	125.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	125.0	125.0	0.0	250.0
FY2010 Governor	125.0	125.0	0.0	250.0